

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This program ensures that those with developmental disabilities receive the services or other necessary assistance to achieve maximum independence, productivity, and integration into the community.

### FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1489

General	0.15	69,100	0	0	12,300	0	81,400
Federal	4.85	219,100	175,200	0	27,200	0	421,500
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>288,200</b>	<b>190,200</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>517,900</b>

### Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	0	0	(2,800)	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>	<b>0</b>	<b>(2,800)</b>

### FY 2003 Total Appropriation

General	0.15	69,100	0	0	9,500	0	78,600
Federal	4.85	219,100	175,200	0	27,200	0	421,500
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>288,200</b>	<b>190,200</b>	<b>0</b>	<b>36,700</b>	<b>0</b>	<b>515,100</b>

### Expenditure Adjustments

6.91 Other Adjustments: Reduction in federal funds removes unutilized spending authority in Personnel Costs.

Federal	0.00	(12,000)	0	0	0	0	(12,000)
<b>Total</b>	<b>0.00</b>	<b>(12,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,000)</b>

### FY 2003 Estimated Expenditures

General	0.15	69,100	0	0	9,500	0	78,600
Federal	4.85	207,100	175,200	0	27,200	0	409,500
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>276,200</b>	<b>190,200</b>	<b>0</b>	<b>36,700</b>	<b>0</b>	<b>503,100</b>

### Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	0	0	2,800	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	0	0	(2,800)	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>	<b>0</b>	<b>(2,800)</b>

Health & Welfare, Department of  
Developmental Disabilities Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Base</b>							
General	0.15	69,100	0	0	9,500	0	78,600
Federal	4.85	207,100	175,200	0	27,200	0	409,500
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>276,200</b>	<b>190,200</b>	<b>0</b>	<b>36,700</b>	<b>0</b>	<b>503,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	0	0	0	0	0	0
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2004 Total Maintenance**

General	0.15	72,800	0	0	9,500	0	82,300
Federal	4.85	207,700	175,200	0	27,200	0	410,100
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>280,500</b>	<b>190,200</b>	<b>0</b>	<b>36,700</b>	<b>0</b>	<b>507,400</b>

**FY 2004 Gov's Recommendation**

General	0.15	72,800	0	0	9,500	0	82,300
Federal	4.85	207,700	175,200	0	27,200	0	410,100
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>280,500</b>	<b>190,200</b>	<b>0</b>	<b>36,700</b>	<b>0</b>	<b>507,400</b>